

FY 2015 Conditions and Assumptions
Shrewsbury Public Schools

The following conditions and assumptions were applied to forecast the FY15 for the Shrewsbury Public Schools.

Financial Conditions and Assumptions:

1. Teacher Contract is under tentative agreement but is not yet ratified. Impact on budget is estimate only.
2. Unit B (Assistant Principals and Athletic Director) Contract is under negotiation. Impact on budget is estimate only.
3. Administration staff salary will be adjusted per a market assessment.
4. Paraprofessional Contract is settled and assumes full step increases and a 1.50% Cost of Living Adjustment
5. Secretaries and support staff assumes full step increases and a 1.50% Cost of Living Adjustment.
6. Federal, and State Grant funding assumes level funding from FY14.
7. Transportation represents a \$323 per bus per day based on fleet of 49 vehicles (39 regular education buses, 7 Special Education buses, and 3 Vocational buses). This is an increase of 1 regular education bus, 1 Special Education bus, and 1 Vocational Bus. Special Education Transportation expenses have been shifted in FY15 to the Special Education Grant as a cost savings measure.
8. Special Education forecast based on current student population and identified placements plus estimated 3% overall tuition increase.
9. Special Education Circuit Breaker reimbursement anticipated at 75%.
10. Special Education Out of District Transportation rate increase by 2%.
11. Increase special education bus monitors from 13 monitors to 14 monitors.
12. Vocational tuition at Assabet Valley Regional Technical School (AVRTS) represents a 1.3% increase from \$16,080 to \$16,284; FY15 assumes 135 students at AVRTS, down 3 students from FY 14.
13. Transportation, Athletic, and Student Activity Fees projected at current fee structure.
14. Full Day Kindergarten and Preschool tuition projected at current fee structure.